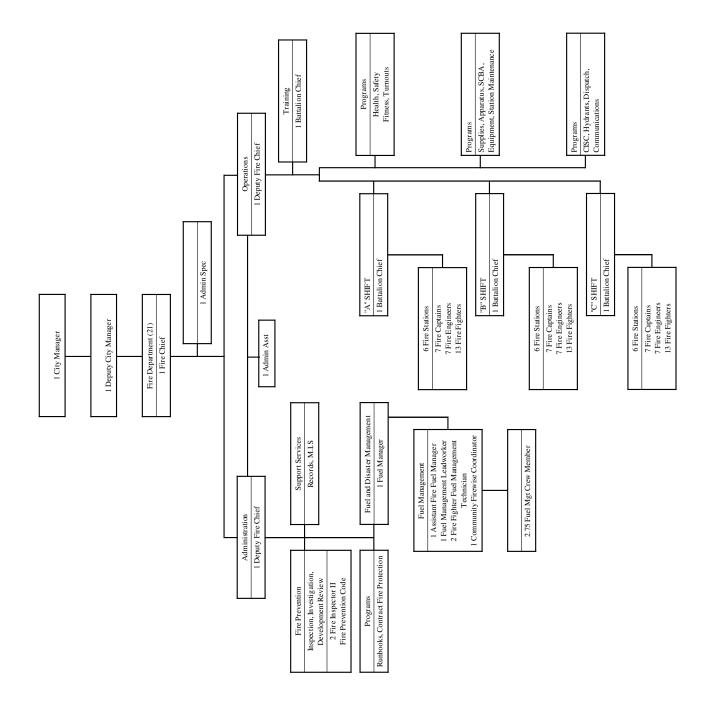
# FIRE DEPARTMENT MISSION

The mission of the **Flagstaff Fire Department** is to responsibly protect values at risk in our community. We do this by protecting life, property, and community resources through preparation, prevention, response and mitigation.



#### **MISSION**

The mission of the Flagstaff Fire Department is to responsibly protect values at risk in our community. We do this by protecting life, property, and community resources through preparation, prevention, response, and mitigation.

## PROGRAM DESCRIPTION

The Fire Department is responsible for protecting life, property, and resources through the delivery of public safety services. Prevention, preparedness, mitigation, and response represent the core of the program efforts. The organized divisions include Administration, Prevention, Training, Operations, and Fuel Management.

# FY 07 ACCOMPLISHMENTS

#### **Aministration**

- ✓ Construction of new fire station #1 is in progress.
- ✓ The property for new fire station #5 has been aquired and is ready for contruction.
- ✓ Aquired a contract to provide fire and medical services to Lockett Ranches.

#### **Operations**

- Received Homeland Security Grants in the amount of \$11,000 for Special Operations training.
- ✓ Received Govener's Highway Safety Grant for \$5,300
- ✓ Hired a new Assistant Chief,

#### Fire Prevention

- ✓ Completed over 2000 commercial fire inspections
- ✓ Provided fire safety presentations to 12 public elementary schools.

#### **Fuel Management**

- ✓ Completed Fuel Management projects, which provided for the thinning of 1195 acres and prescribed burning of 800 acres.
- ✓ Completed City Wide Hazard Assessment

## **Disaster Management**

- ✓ Completed three multi-agency drills
- ✓ Conducted multiple EOC Training and Mock Exercises

#### **FY 08 NEW INITIATIVES**

- Increase staffing levels to comply with NFPA 1710
- Deploy a Type 1 Engine, an 85' aerial platform, and a grant funded Heavy Rescue Truck
- Open 2 new fire stations
- Increase Special Operation assignments to support the program
- Develop our communications system and move toward narrow banding
- Fully activate and test the Emergency Operations Center
- Establish reliable response time data in our recording system
- Adopt and institute new Fire Codes

# **PERFORMANCE MEASURES**

# Council Priority/Goal: PUBLIC SAFETY

**Goal:** To provide public safety services and programs directed toward customer care and community protection, with an emphasis on customer service.

**Objective:** 1. To correct 100% of fire code violations found during annual commercial inspections.

2. To review plan checks within 10 working days after receipt 100% of the time.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Fire code violations corrected	89%	90%	85%	85%
Plan reviews completed within 10 days after receipt	100%	87%	85%	80%

# Council Priority/Goal: PUBLIC SAFETY

**Goal:** To provide basic and advanced life support pre-hospital care for emergency medical patients in conjuntion with our community partners.

**Objective:** To track the percent of days ALS personnel operate in each district.

	CY 05	CY 06	CY 07	CY 08
Measures:	Actual	Actual	Estimate	Proposed
Station #1	98%	100%	98%	98%
Station #2	97%	98%	98%	98%
Station #3	93%	96%	98%	98%
Station #4	93%	96%	98%	98%
Station #5	93%	96%	98%	98%
Station #6	91%	97%	98%	98%

## Council Priority/Goal: PUBLIC SAFETY

**Goal:** To prepare, operate, and respond to emergencies, which meets community expectations and complies with National Fire Protection Agency and OSHA standards.

# Objective:

- #1. To complete 240 hours of training annually for each firefighter.
- #2. To have the first due company travel to fire and ems incidents within 4 minutes, 90% of the time.
- #3. To have the balance of first alarm fire assignments travel to the scene within 8 minutes, 90% of the time.
- #4. To have emergency events dispatched within 1 minute of receipt of alarm, 90% of the time.
- #5. Companies to initiate response within 1 minute of recipt of a call, 90% of the time.

	CY 05	CY 06	CY 07	CY 08
Measures:	Actual	Actual	Estimate	Proposed
Complete 240 hours of annual training per firefighter	264 hours	320	240	240
First due company to the scene of fire and EMS within 4 minutes, 90% of the time	N/A	47%	50%	60%
Balance of first alarm assignments on the scene within 8 minutes, 90% of the time.	N/A	N/A	*85	*87
Emergency events dispatched with 1 minute of receipt of call, 90% of the time.	N/A	84%	*85	*85
Companies to respond within 1 minute of receipt of call, 90% of the time.	N/A	75%	*85	*90

<sup>\*</sup> Dependent on the capabilities of the CAD data management software to load into the FD records system properly.

# Council Priority/Goal: PUBLIC SAFETY

**Goal:** To provide the necessary leadership and management to accomplish the organizations's mission, goals, and objectives in an effective manner.

**Objective:** To manage the department budget within approved funding levels 100% of the time.

	CY 05	CY 06	CY 07	CY 08
Measures:	Actual	Actual	Estimate	Proposed
Manage budget within apporved funding levels	98.8%	98.2	98	98

#### Council Priority/Goal: PUBLIC SAFETY

**Goal:** To provide a Disaster Management Program designed to prepare and protect the community from both man made and natural disasters

- **Objective:** 1. Plan, conduct, and evaluate 1 wildfire field exercise.
  - 2. Plan, conduct, and evaluate 1 WMD drill.
  - 3. Plan, conduct, and evaluate 1 muti-agency drill.

Measures:	CY 05 Actual	CY 06 Actual	CY 07 Estimate	CY 08 Proposed
Wildfire exercise	2 completed	2 completed	2	2
WMD drill	1 completed	1 completed	1	1
Multi-agency drill	2 completed	2 completed	2	2

# Council Priority/Goal: PUBLIC SAFETY

Goal: To provide the necessary Fuel Management to minimize the risk of a catastrophic wildfire and promote forest health in our community.

Objective: 1. Conduct 240 hours specialized training for the full time and seasonal Fuel Crews

- 2. Complete 700 acres of thining per year
- 3. Complete 750 acres of prescribed burning per year

1 1 31 3	, Lance Lanc					
	CY 05	CY 06	CY 07	CY 08		
Measures:	Actual	Actual	Estimate	Proposed		
Plans completed	834 acres	585	0	0		
Acres Thinned	606 acres	1195	700	700		
Acres burned	823 acres	800	750	750		
Training Hours (new)	N/A	N/A	240	240		



DEPARTMENT:	FIRE									
DIVISION:	21-F	IKE								
EXPENDITURES BY CATEGORY:										
		Actual		Adopted		Estimated		Proposed		
		xpenditures		Budget		xpenditures		Budget	Вι	udget-Budget
		2005-2006		2006-2007		2006-2007		2007-2008		Variance
PERSONAL SERVICES	\$	7,269,455	\$	7,802,146	\$	7,877,574	\$	9,003,132	\$	1,200,986
CONTRACTUAL		317,116		354,645		291,323		407,955		53,310
COMMODITIES		484,288		487,465		435,435		623,065		135,600
CAPITAL	_	1,472,459		1,465,668		609,650		1,102,100	_	(363,568)
TOTAL	<u>\$</u>	9,543,318	\$	10,109,924	\$	9,213,982	\$	11,136,252	\$	1,026,328
EXPENDITURES BY PROGRAM:										
	•	- 40	_		_					
GENERAL ADMINISTRATION	\$	519,753	\$	886,892	\$	1,067,557	\$	1,682,564	\$	795,672
FIRE PREVENTION		281,518		271,304		288,310		357,885		86,581
TRAINING		112,482		111,249		110,700		129,631		18,382
FIRE OPERATIONS		7,312,318		6,836,769		6,975,796		7,273,028		436,259
NAU FIRE GRANT II		-		-		-		74,360		74,360
STATE FIRE ASSISTANT		-		33,840		33,840		33,840		(007.000)
FUEL MANAGEMENT PROGRAM		291,210		591,326		592,500		283,943		(307,383)
FOREST HEALTH RESTORATION HAZARD REDUCTION F/Y 2004		14,241		- 149,386		-		-		(4.40.200)
FIREWISE EDUCATION F/Y 03		115,973 10.691		149,300		-		-		(149,386)
FIRE IMPROVE PREVENTION		13,660		-		-		-		-
HMOWNER & COMM. ACTION 04		13,000		50,000		-		-		(50,000)
HAZARD FUEL REDUCTION		36,891		201.500		-		155,501		(45,999)
FIRE EXTRACTION EQUIPMENT		53,224		201,300		_		100,001		(40,999)
WILDFIRE THREAT RATING		27,021		_		_				_
HOMELAND SECURITY GRANT		51,858		_		_				_
HLS-PORTABLE RADIOS		162,002		_		_		_		_
HLS 05-HEAVY RESCUE		532,040		936,718		129,679		300,000		(636,718)
05 DHS FIRE PREV&		-		35.640		120,010		-		(35,640)
FYO6 GOHS RESCUE		_		5,300		_		_		(5,300)
06 CERT.ARBORIST		8,436		-		_		_		(0,000)
06-FIRE EXTRACATION EQ		-		_		12.000		_		_
SFA-6/05 REDUCE HAZ FI		_		_		-		240,000		240,000
SFA 6-07 RESTORING FIR		_		_		2,000		5,000		5,000
U&CF-ARBORIST TRAINING		_		_		1.600		-		-
2007-FIRE HLS		-		_		· -		120,000		120,000
06-ASSIST TO FIREFIGHT		-		_		_		275,000		275,000
2007-FIRE EXTRACATION		-		_		_		5,500		5,500
DEP HOME SEC EXER		-		-		-		200,000		200,000
TOTAL	\$	9,543,318	\$	10,109,924	\$	9,213,982	\$	11,136,252	\$	1,026,328
SOURCE OF FUNDING:										
	GFN	ERAL FUND					\$	11,136,252		
	02.11						\$	11,136,252		
							Ė	, ,		
1									ì	

#### COMMENTARY:

The Fire Department operating budget has increased 14% and capital expenditures total \$888,100 resulting in an overall net increase of 10%. Personal Services increases are due to 1 FTE staffing additions that include Fire Prevention Code. In addition there are merit, market, retirement, health insurance and dental insurance increases. Contractuals increases are due to consultant fees, telephone, travel, advertising and utilities. Commodities increases are due to office equipment, computers and other equipment, gas and oil, safety supplies, machinery equipment, motor vehicle and parts, copying/printing, horticultural supplies and uniforms. One-time expenditures for this division are retirement payouts, travel, registration, advertising, office equipment, computers and other equipment, telephone and utilities. Major capital (>\$10,000) includes vehicle (\$27,600), heavy rescue unit (\$300,000), exhaust systems at fire stations (\$275,000), grant funded fire equipment (\$80,000) and rescue unit (\$200,000).